



2017 BUDGET ADOPTION

County Board Meeting 12/20/16

Budget Timeline

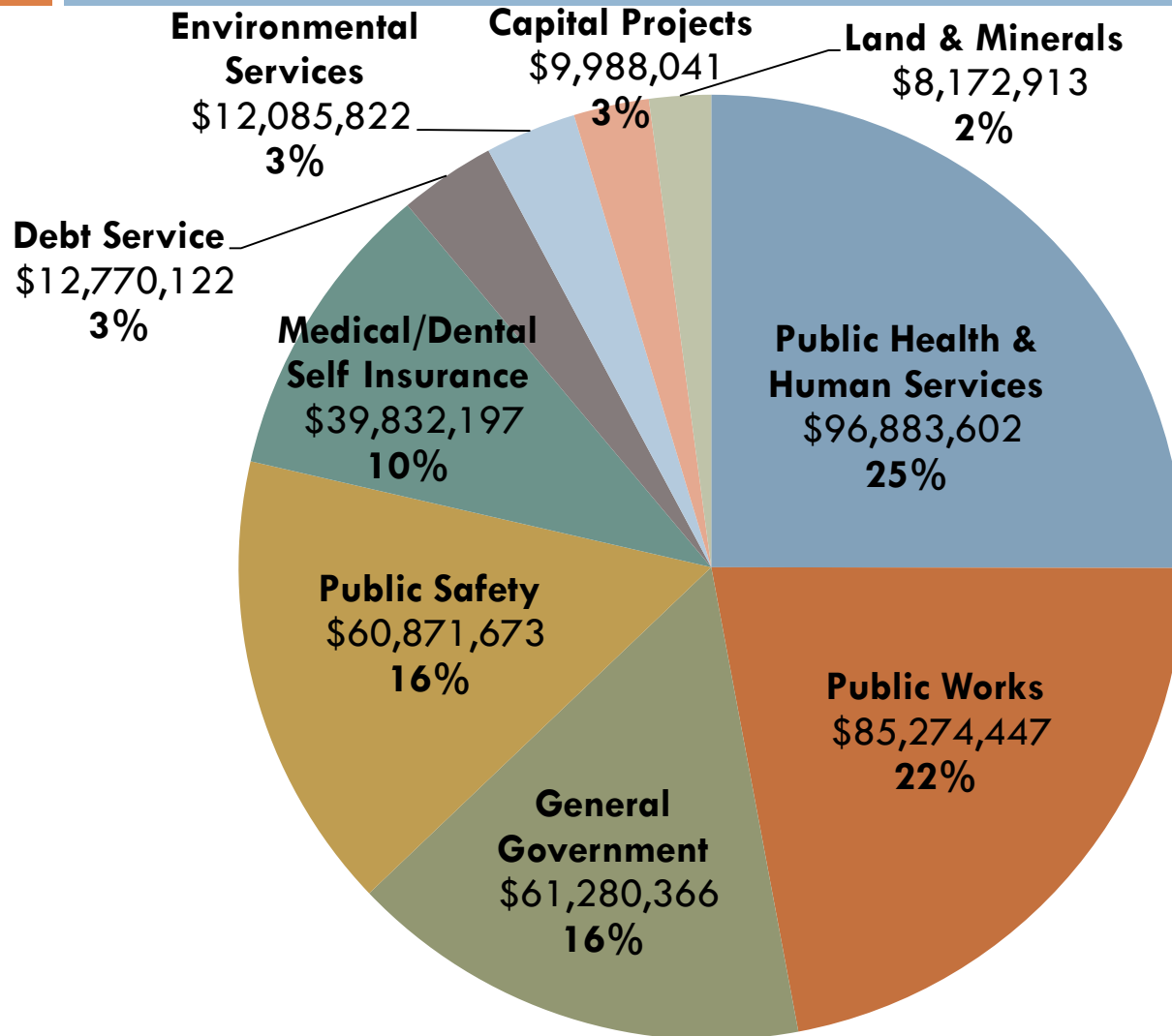
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□ **State Statute 275.07:**

- ▣ Subdivision 1. **Certification of levy** “...the taxes voted by cities, counties, school districts, and special districts shall be certified by the proper authorities to the county auditor **on or before five working days after December 20** in each year...”

Breakdown of Overall Expenses

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**Proposed 2017
Budget
= \$387,159,183**



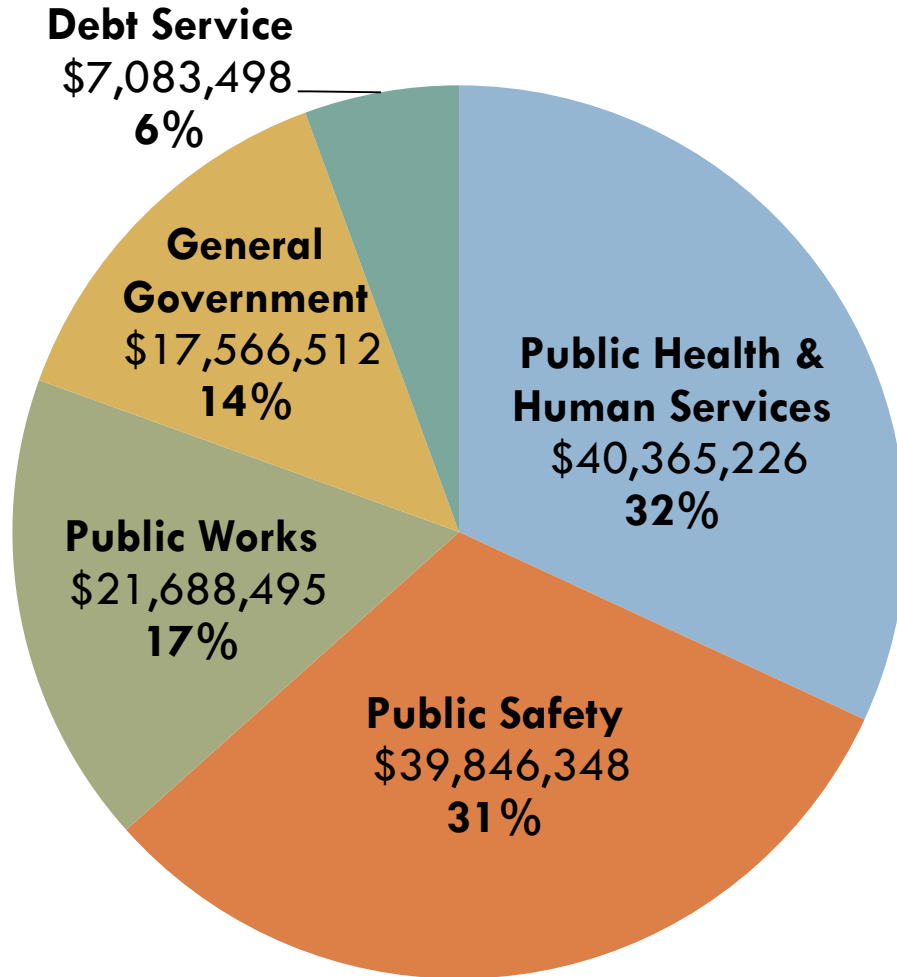
Cost Drivers

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- ❑ **Investment in Families/Children:** Increased investments, costs and caseloads in Public Health and Human Services
 - ❑ More children and families in poverty and crisis
 - ❑ Dramatic increase in out of home placements
 - ❑ Growing mental health and substance abuse challenges
- ❑ **Less State Support:** Lack of agreement between the governor and legislature
 - ❑ Unsigned tax bill contained over \$3 million in funding support
 - ❑ Increasing unfunded or underfunded state mandates and burdensome reporting requirements
 - ❑ Missed opportunity for critical infrastructure investments
- ❑ **Escalating Employee Health Care Costs**

Levy-Supported Services

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**Proposed 2017 Levy
= \$126,550,079**

8.5% Levy Increase

**Proposed 2017 Budget
= \$387,159,183**



Budget Highlights

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- Supports human capital investments
 - ▣ Increased personnel for child protective services to reduce caseloads and provide more support to children and families
 - ▣ Proactive efforts to address mental health and substance abuse challenges
 - ▣ Funding to acknowledge increased costs of out of home placements and foster care
- Recognizes the need to invest in employee wages and to strengthen the health insurance fund
- Sustains county's investment in public infrastructure and customer service systems
- Continues to take a long-term view of fiscal stability and protect the county's AA+ bond rating

Budget Information

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□ Additional Information:

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□ Budget Contact Information:

- E-mail budget@stlouiscountymn.gov